

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Attorney General serves as the state's chief legal officer by virtue of the Idaho Constitution. This occurs with staff in the central office and deputy attorney generals who represent individual state agencies. The office is organized into six distinct divisions for purposes of representing the state: Contracts and Administrative Law, Civil Litigation, Criminal Law, Human Services, Intergovernmental Affairs and Fiscal Law, and Natural Resources Law.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1205

General	182.15	13,083,700	839,600	176,900	0	0	14,100,200
Federal	1.00	119,300	65,400	0	0	0	184,700
Other	0.00	65,200	51,300	0	0	0	116,500
Total	183.15	13,268,200	956,300	176,900	0	0	14,401,400

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(143,500)	0	0	0	(143,500)
Total	0.00	0	(143,500)	0	0	0	(143,500)

FY 2002 Total Appropriation

General	182.15	13,083,700	696,100	176,900	0	0	13,956,700
Federal	1.00	119,300	65,400	0	0	0	184,700
Other	0.00	65,200	51,300	0	0	0	116,500
Total	183.15	13,268,200	812,800	176,900	0	0	14,257,900

FY 2002 Estimated Expenditures

General	182.15	13,083,700	696,100	176,900	0	0	13,956,700
Federal	1.00	119,300	65,400	0	0	0	184,700
Other	0.00	65,200	51,300	0	0	0	116,500
Total	183.15	13,268,200	812,800	176,900	0	0	14,257,900

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	143,500	0	0	0	143,500
Total	0.00	0	143,500	0	0	0	143,500

8.41 Removal of One-Time Expenditures

General	0.00	0	(96,900)	(176,900)	0	0	(273,800)
Total	0.00	0	(96,900)	(176,900)	0	0	(273,800)

8.51 Base Reduction: To eliminate excess spending authority for Federal Grant operating.

Federal	0.00	0	(10,900)	0	0	0	(10,900)
Total	0.00	0	(10,900)	0	0	0	(10,900)

Attorney General
State Legal Services

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(6.00)	(394,500)	(66,300)	0	0	0	(460,800)
Total	(6.00)	(394,500)	(66,300)	0	0	0	(460,800)
FY 2003 Base							
General	176.15	12,689,200	676,400	0	0	0	13,365,600
Federal	1.00	119,300	54,500	0	0	0	173,800
Other	0.00	65,200	51,300	0	0	0	116,500
Total	177.15	12,873,700	782,200	0	0	0	13,655,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	47,500	0	0	0	0	47,500
Federal	0.00	300	0	0	0	0	300
Other	0.00	300	0	0	0	0	300
Total	0.00	48,100	0	0	0	0	48,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace forty (40) computers, \$60,800; nine (9) printers, \$19,000; four (4) network servers, \$26,100; two (2) server cabinets, \$5,200; two (2) switches, \$3,000; four (4) desks, \$4,400; fourteen (14) chairs, \$7,000; and two (2) bookcases, \$700.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Provide resources to upgrade various software applications. \$6,500 of this cost is for technical training.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: Provide for phase implementation of elected official increases.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.71 External Nonstandard Adjustments: Not recommended. Increase telephone maintenance, copier lease and Westlaw.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: Not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	176.15	12,738,600	676,400	0	0	0	13,415,000
Federal	1.00	119,600	54,500	0	0	0	174,100
Other	0.00	65,500	51,300	0	0	0	116,800
Total	177.15	12,923,700	782,200	0	0	0	13,705,900
Program Enhancements							
12.01 Deputy Attorney General: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for one deputy attorney general for the appellate unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Deputy Attorney General: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for one deputy attorney general for the Department of Juvenile Corrections and habeas corpus cases.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Support Staff Criminal Law: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for one deputy attorney general for the Idaho State Police.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Data Base Administrator: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for case management software and a database administrator position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Additional Deputy Attorney General: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for an Increase to an existing deputy attorney general to full-time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Attorney General
State Legal Services

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12.06 Additional Capital Outlay: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Operating Expenditures enhancement include file conversion, cell phones and image trax software for civil litigation; and a brief bag, audio and photo software, and a head set for intergovernmental law. Capital Outlay enhancements include a digital camera, software and accessories for intergovernmental law; and a central filing system for civil litigation and consumer affairs and one fax machine.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Spanish Language Outreach Program: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide consumer fund spending authority to maintain services to Spanish speaking citizens through a settlement agreement with a major consumer goods retailer.							
Other	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000
12.08 Travel Costs: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide resources to pay for the increase in per diem and mileage rates.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	176.15	12,738,600	676,400	0	0	0	13,415,000
Federal	1.00	119,600	54,500	0	0	0	174,100
Other	0.00	65,500	55,300	0	0	0	120,800
Total	177.15	12,923,700	786,200	0	0	0	13,709,900